	A	ВС	D	Е	F	Н	I	J K	L N	N	0	Р
1				L	<u> </u>	4 11 1	1	<u> </u>	L p	4 11	<u> </u>	-
1	2009	<u>Dollar</u>	List								Dated 12/17/08	,
									Recurring		One-Time	
2	Conclus	lina disa	ussion from the City (Councilla novie	ow of the 2000 nm	magad hudgat			Financing		Financing (Spending)	
3	Conclud	ing disc	ussion from the City C	Jounen's revie	ew of the 2009 pro	posea buaget			Financing		(Spending)	
4	Duonon	tr. Tor. o	and Local Governme	ant Aid Tabl								
5	Froper	ty Tax a	mu Locai Governine	ent Alu Tabl	<u>e</u>							
)	1			2008			Percent	Budgeted				
6	Descrip	tion		Adopted	2009 Proposed	Dollar change	Change	Financing	"Shrinkage"			
7	Levies:											
8	City of	Saint Par	ıl									
9	Genera	al Fund		\$57,398,942	\$60,196,831	\$2,797,889		\$59,016,501	\$1,180,330			
10	Genera	al Debt S	ervice	\$8,173,446	\$10,865,320	\$2,691,874		\$10,652,275	\$213,045			
11	Library	Agency		\$14,958,449	\$16,080,113	\$1,121,664		\$15,764,817	\$315,296			
12	Total			\$80,530,837	\$87,142,264	\$6,611,427		\$85,433,592	\$1,708,672			
13												
14	Port Au	thority		\$2,112,000	\$2,112,000	\$0						
15]											
-	Overall	Levy (C	ity, Library & Port)	\$82,642,837	\$89,254,264	\$6,611,427	8.0%	\$85,433,592	\$1,708,672			
17	Percent	Change										
18	1											
19	Housing	g & Rede	velopment Authority	\$1,215,903	\$2,278,148	\$1,062,245	87.4%	\$2,233,478	\$44,670			
20	_											
21	Total Ta	ax Chan	ge	\$83,858,740	\$91,532,412	\$7,673,672	9.2%	Total	\$1,753,341			
22	1											
23	Local G	overnme	ent aid	\$56,781,644	\$62,600,018	\$5,818,374			\$357,148			
24												

	A B	C	D	Е	F	7		Н		I	J	K		L	M	N		О	P
1	2009 Dolla	ar List	•		•												Date	ed 12/17/08	}
																	_	ne-Time	
	~					•								Recurring				inancing	
	Concluding di				iew of the	2009 pro	pose	d budget						inancing				pending)	
25	Dollar List T	<u> Cotal - fina</u>	ncing not as	<u>signed</u>									\$	244,940	0		\$	1,192,323	-
26	Council Staf	f beginning	g amount - to	otal of all re	esources												\$	1,549,471	
27																			
28		Remains	s in Street A	ssessment I	Fund #96	3 fund b	alan	ice									\$	(112,208))
29		Balance	OFS Track	er - Revenu	es to off-	set MSA	\ red	uctions									\$	(184,342)
30	Total to Gen	eral Fund	contingency													_	\$	1,252,921	
31	Additional co	ontingency	for new pos	sition vacan	cies												\$	2,961,016	5
32			area with re															, ,	
33				40000 -0															
	OFS Budget	Tracker:																	
35		General l	Fund														\$	11,933	7
36																L			_
	Business Lic																\$	(41,400))
	The budget pr	_			n busines	s license	fees	. The 5% c	hang	e would ra	ise \$	135,000 ii	n reve	enues.					
39 40	The Dollar Li	ist assumes	an increase	of 3.5%. 2%	39)/		3.5%		4%		5%							
41		New Rev	enues .	\$ 54,000		81,000	\$	94,500	\$	108,000	\$	135,000	_						
42		Change -		\$ (81,000)		(54,000)	\$	(41,400)	-	(27,000)		200,000							
43																			
	Mortgage Fo															-			_
	\$75,000 has t			-						-		-	<i>a</i> -	. 11 C.		-		\$75,000	_
-	to the general	•		•					e re a	avantageo	us to	ine City (Loun	cu jor				\$75,000	뷥
48	инь ирргорги	unon to con	umue us pui	ı oj Counci	ı acsıynu	ıcu acıll	uy V	7100.											
49																			

	A B C	D		E		F	q	Н		I	J	K	L	M	N	OI	P
1	2009 Dollar	r List														Dated 12/17/08	
													Recurring			One-Time Financing	
2	Concluding disc	cussion from the City C	Cour	icil's revie	ew of	the 2009 pro	opose	ed budget					Financing			(Spending)	
50		rganizations Partern															
51		et proposal does conti					nanci	ing from the	e Ge	eneral Fund	l						
52	_	nancing for the "special						0									
53	1	<i>U</i> 1		1		J				J							
54	Council discuss	sion assigned General	Fur	nd amoun	t of \$	187.467 to	conti	ngency.								\$ 187,467	
55		<i>8</i>				,		87								+,	
56																	
57	1			2	2008			20	09								
58							_										
59	1			Ward		Total		Ward		Total	7						
60		General Fund									1						
61		City-Wide Programs	\$	92,134	\$	92,134	\$	92,134	\$	92,134							
62	1	Ward	\$	13,619	\$	95,333	\$	13,619	\$	95,333							
63	1	Special Ward	\$	35,000	\$	245,000											
64]	Total General			\$	432,467			\$	187,467							
65 66 67																	
66		CDBG															
67	-	City-Wide Programs	\$	178,762	\$	178,762	\$	178,762		178,762							
68 69		Ward	\$	18,034	\$	126,238	\$	18,034	\$	126,238							
09		Total CDBG			\$	305,000			Þ	305,000							

	A	В	C D	Е	F C	Н	I	J	K	L	M N	1	O	P
1	2009	9 Doll	ar List							•		Dat	ed 12/17/08	
													ne-Time	
										Recurring		F	inancing	
2	Concl	luding d	iscussion from the City	Council's revie	ew of the 2009 pro	posed budget				Financing		(\$	Spending)	
70	Medi	a Servi	ces											
71			d balance in excess of									\$	320,000	
72	ļ	☐ Free	up franchise revenues	s by shifting Ci	ty's annual cost of	Chamber work	to PEG			\$ 34,50	0			
73			shift leaves \$31,500 p											
74	1	Red	aced costs for the Hea	ring Room tech	mology (was \$85,	000) - leaves \$3	30,000 for pr	oject						
75	ļ	□ Assi	gn original project am	ount to the con	tingency							\$	85,000	
76														
77		Tax (S	TAR)											
78	ļ		Interest from Cultu	ral Program wł	nich is allocated to	the General Fu	and was abov	e budg	get - \$109,	,200 actual	20	008 \$	6,200	
79														
80	ا		Current review sho	ws that sales ta	x revenues for bo	th 2008 and 200	09 will be low	ver tha	an estimate	ed:				
81														
82 83 84 85 86 87 88 89			Sales Tax Revenue		Neighborhood	Cultural	Total	20						
83			2008 Revised 2008 Budget	\$6,040,000 \$6,260,000	\$7,550,000 \$7,825,000	\$1,510,000 \$1,565,000	\$15,100,00 \$15,650,00							
85			Revenue Decrease	-\$220,000	-\$275,000	-\$55,000	-\$550,00							
86			Revenue Decrease	Ψ220,000	Ψ213,000	Ψ33,000	φ550,00	,,,						
87			2009 NOW	\$5,720,000	\$7,150,000	\$1,430,000	\$14,300,00	00						
88			2009 Mayor	\$5,890,000	\$7,362,500	\$1,472,500	\$14,725,00							
89			Revenue Decrease	-\$170,000	-\$212,500	-\$42,500	-\$425,00	00						
90		_												
91 92 93 94 95			2009 Other Revenue			Cultural	Total	20						
92			Unspent 08	\$0	\$1,424,200 \$2,100,000	\$133,400	\$1,557,60)0						
94	•		Total Financing	\$5,720,000	\$10,674,200	\$1,563,400	\$15,857,60	00						
95			10001100000	ф г,: = 0,000	\$10,07., 2 00	ψ1,e σε, .σσ	\$10,00 <i>7</i> ,00							
96]		2009 Spending	River Centre	Neighborhood	Cultural	Total							
97				\$5,720,000	\$10,674,200	\$1,563,400	\$17,957,60	00						
98														
99			Resume publishin	g monthly sale	es tax revenue re	port								
100														
101			Policy discussion of	on sales tax rev	venue									
102		.												
		Departı —		••										
104			Addition of a 2nd s	uper medic tea	m									

	A B C	D	Е	F	d	Н	I	J	K	L	M	N	0	P
2	2009 Dolla Concluding dis	r List cussion from the City (Council's revi	ew of the 2009	propose	d budget				Recurring Financing	-		Dated 12/17/08 One-Time Financing (Spending)	3
105				•										
100		2008 budget savings:												
108		Encumbered \$206,98		uting the "Gree	n Sheet	Tracker"								
109		Contingency to 2009		ung the Gree	n bheet	Trucker							\$ 408,781	7
110	<u> </u>	commission to 2009											ψ 100,702	_
111		Adjustment to base b	udget							\$ (11,2	200)			
112	 	Restore financing for	National Ur	ban Fellow - o	utside g	rant reduce	ed						\$ -	
113		Assign Council base	budget of \$3	0,000 for the N	Vational	Urban Fel	low to conti	ngenc	:y				\$ 30,000	
114														
	<u>Interest</u>													
116		Revenue shows sensi	tivity to ecor	nomic conditio	ns:									
118				Mayor's Proposal		NOW								
119	1		2009 Revenue		_	\$2,650,000	J							
120	1	2009 Interest Ra	te Assumption			3.75%	1							
			D)				_							
123		source Planning (ER Revised timeline:	<u>P)</u>											
		Planning continues th	rough 3rd a	1arter of 2009	with on	erating res	Ollrope							
125		Project is deleted from			_	-		detern	nined					
126	j	1 roject is defeted from	in the CIB un	itii perinanent	munch	ig for euph	ar outlay 15	actern	iiiiica					
124 125 126 127 128	1				Ot	her Needs	ERP		Total					
128		2008 Operations in C	OTC			\$300,000	\$200	,000	\$500,000					
129		2009 Operations in C	OTC			\$100,000	\$400	,000	\$500,000					
130		Capital Outlay-future	e (estimated a	at \$15,300,000					\$0					
131														
	Staffing Plan					General	Special		Total	■ ,				
133	4	New financing (incur	mbent)			\$641,644		 	\$831,605	7				
134		New positions				\$2,841,616		—	\$2,961,016	-				
135	4	Vacancies				\$1,870,520	\$2,675	,476	\$4,545,996					
136		Novemonitions ideas!	fied observe at	and in Mass	al Cant									
137 138		New positions identif	nea above pl	aced in Mayor	ai Conti	ingency								
138														

	A B C	D	Е	F	d	Н	I	J	K	L	M 1	N O P
1	2009 Dolla				<u> </u>							Dated 12/17/08
												One-Time
										Recurring		Financing
2	Concluding dis	cussion from the City	Council's revie	ew of the 2009	proposed l	oudget				Financing		(Spending)
140	Solid Waste/F	Recycling										
141		Market conditions of	decreasing "rev	enue sharing"								
142		Proposed rate chang	ge does not occ	cur; residential	rate conti	nues at \$2	27.04					
143		Adjust budget to ref	flect current se	rvice level (no	organics)):						
144					Mayor'	s Proposal	NOW Estimat	e				
145			Beginn	ning Fund Balan		2,102,488	\$2,102,48					
146				Recycling Revenu		2,832,533	\$2,718,70					
147				SCORE Gra	nt	\$587,567	\$590,39					
148				Loan Intere		\$30,329	\$30,32	_				
149				Transfers		\$7,191	\$7,19	_				
150				Expenditur		3,629,561	-\$3,262,58					
151				Revenue Sharii Transfers o		\$560,000 \$275,000	\$120,00					
152			Clear	ransiers o n Organics Prograi		-\$76,000	-\$275,00	50				
154				in Organics Frogram Ending Fund Balan		2,139,547	\$2,031,58	80				
146 147 148 149 150 151 152 153 154 155			L	anding Fund Daian	Ψ2	2,137,547	Ψ2,031,30	50				
156		Revisit service in li	ght of market,	contract, and o	ther facto	ors						
157				,								
158	Library Agen	<u>cy</u>										
159		Interest earnings fro	om Fund 934									\$ 35,461
160		Assign interest earn	nings for capita	al spending, Fu	nd 934							\$ (35,461)
161		Reduce levy for GC		•								\$ 45,970
162	_	Assign above reduc		_	-							\$ (45,970)
163		Increase materials s	• •	·	•		1.6 M					
164		Staff change (4 FTI	·	•		5171,948			_			
165		Security: Library sy		out \$175,000 pe	er year for	these ser	vices with the	ne Police	e Dept			
166		sharing being \$62,0				. 1 . 61	-1 C	A • 1				
167		Moved towards goa 2008 - \$2,520,000	u of financing	with property	axes inste	ead of Loc	ai Governm	ent Aid:				
168 169		2008 - \$2,520,000										
170		Δ007 - φ1,704,001										
171		Discuss with the Li	brary Director	security nlann	ing with c	onsiderati	on of the co	st of Po	lice service	·s		

	A	ВС	D	Е	F	d	Н	I	J	K	L	M	N		O	P
1	2009	Dolla	r List	•	•			•						Date	1 12/17/0	8
															e-Time	
1 2	Conclu	ıdina dia	cussion from the City (Tournailla novi	ow of the 2000	nnonoso	d budget				Recurring Financing				nancing ending)	
1/2		iding dis	cussion from the City C	Council's revi	ew of the 2003	propose	u buugei				Tillaneling			(op	chung)	
173	Depar	tment o	f Safety & Inspection	<u>ns</u>												
174	4]	Council staff to revi	iew monthly	Department	t status r	eports									
175	4															
		of-Way	(ROW)									2	2008	\$	48,458	3
177	4	3	Revenues above bud	get								2	2009	\$	135,884	1
178		_	Revenues above bud	get												
179		3	Set storm water trans		•		•		\$	(35,007)						
180			transfers as rate assis						\$,						
181			Balance (\$200,000)		•			r Utility	\$	(242,000)						
182]	Shift \$90,000 in resid													
183		_	because these proper						_		1					
184			Adjust Mayor's propo		•		assistance		\$	(19,000)						
185		<u> </u>	Adjust net need for u		lance (was -	\$35,007)			\$	145,764	-					
186		•	Finalize scope of RO	-												
187		•	Add customer review	v - e.g. d'towi	n representati	ves, distr	ict council									
188																

	4 D			Б	Б	Ы	TT	т	т	V	т	h. J	NT		В
1	A B			E	F		H	1	J	K	L	M	N	0	P
2	2009 Doll Concluding d	iscussion from t	he City Co	ouncil's revie	ew of the 200	9 proposed b	oudget				Recurring Financing			Dated 12/17/0 One-Time Financing (Spending)	08
189	Fund Balance	<u>ce Policies</u>													
190		General Fur	<u>nd:</u>												
191	♦	Preliminary (OFS meas	sure shows e	ending 12/08	at 15.7% (n	ninimum	goal of 15%)						
192															
193		Description		2008	2009		2010	2011		2012	2013				
194 195		Fund Balance		16.7%	15	.7%	15.2%	14.7	10/0	14.2%	13.8				
195		Growth Assu	mption	8%		6%	4%	3	0/0	3%		3%			
196	•														
197	•	Policy refine			roach:										
198 199		O Encumbrance			سما: ۲ است است	O	a Eurad								
200		ConsolidatedMoose Loan			na ana Libra	iry Operating	g runa								
201	•	Long-term so		•	COUTCA										
202		OFS has com													
203		Of 5 has con	illilitica to	additional i	CVICW										
204		Debt Service	e Funds:												
205		Evolve polici		sider <i>levy in</i>	npact										
206	♦	Consider "co	nsolidate	d" approach	for Fund 96	0 (General I	Debt) and	966 (Librar	y Gene	eral Debt)					
207		• Greater stabi													
208		O Long-term so	olution												
209		OFS will wo	rk with C	council staff	to develop p	olicy for ma	naging ca	sh-flow and	l levy r	needs for spe	ecial				
210		assessment b	onds - Fu	ınd 963											
211															
	Long-Term														
		eing reviewed t			ams to creat	e opportuniti	ies to mak	e available	recurri	ng					
214	financing or	to permit issuan			DOVD 1	1 . 1 .	Г	ф110 O	20						
215		Special Asse \$12.5 M; nee			ce KSVP - b	udgeted at	L	\$112,20	אל						
216 217		Shift siren sy			n CIR to DC	honde	Г	\$29,57	78						
218	8	Determine fr					F	\$1							
219	8	Eliminate lar					 	\$107,7 2	_	nnual Cost					
220		Lillinate lar	ia saic (p	1.5 141) 110111	1 D DONGS-D	tuti011 1/10	L	-ψ 107,72	<u>-⊤</u>	miuur Cost					
220 221															

	A	ВС	D	Е	F	О Н	I	J K	L	M N	I O P
2		Dolla uding dis	r List cussion from the City (Council's revi	ew of the 2009 pr	roposed budget			Recurring Financing		Dated 12/17/08 One-Time Financing (Spending)
							Available to				
		Events D			County	City TIF	Allocate	7			
223			Adjust TIF revenue t	o current	\$ 2,967,000	\$ 4,075,000	\$ 4,075,000	Estimate nov	v		
224		_	County estimate		\$ 2,967,000	\$ 4,000,000	\$ 4,000,000	Proposal	**	20	
225		_	Confirmed that "exce		•		13.600		\$138,00	00	
226]	Set timeline for annu				and MSE to N	lovember 1			
227 228		-	Schedule adoption of	•			1		Φ 02.64		
228			Annual interest added			in - General Fund	d revenue		\$ 83,64	0	
229 230 231 232 233 234	-		Total annual principa	ii and interest		\$ 92.640	7				
231	1				Interest Principal	\$ 83,640 \$ 191,360	+				
231					Total	\$ 191,300	+				
233					Total	\$ 275,000	1				
234		-	General Fund repayn	nent terms pr	ovide over the p	eriod 2009-2016	:				
235		_		r-	- · · · · · · · · · · · · · · · · · · ·		•				
235 236					Interest	\$669,119	1				
237					Principal	\$1,525,000	Ī				
237 238 239					Total	\$2,194,119					
239				Expected F	Repayment Period	2009-2016					
240											
241			Interest added to repa	ayment of Mo	oose Loan - Gen	eral Fund revenu	ie				
242	4										
		r's Offic –									
244	-		Continued PED finar	•	•	ф. 71.005	7				
245 246			assigned from Mayor	r's office to co	entral corridor	\$ 71,085	1				
	4	ing and	Economic Developm	ont/IID A							
248			Continued financing		zionely						
249		_	assigned from Mayor	_	-	\$ 71,085	1				
250	7		Continued financing			Ψ /1,003	1				
251		_	assigned to Human R								
252			Opportunity Departm			\$ 662,133]				
252 253				· 	· 						

	A	ВС	D	Е	F	d	Н		I	J	K	L	M	N	0	P
	2009		r List cussion from the City (Council's revie	w of the 2009) proposi	ed budget					Recurrin Financin	_		Dated 12/17/08 One-Time Financing (Spending)	3
	RiverC	<u>Centre</u>	See MN Events Distr		02 020 = 000	ргорож							8		1 8/	
256			Sec Wil Events Dist													
258 259			School Resource Off from the Schools to t		ncing chang	ges \$	207,264									
260 261			Nine officers remain	•	Resource pr	ogram										
	-1	Post Er	nployment Benefits (OPEB)												
263			For those funds requ	ired to expense	e OPEB obli	igation:										
264			Exclude balance she	eet entries fror	n monitorin	g reports	& fund ba	lance po	licies							

	В	S	AB	AX	AY		BB		BD	BG	BI	BK	BL	BM
2	Right-of-Way Fund con't						No Re	eser	ves					
	right of vvay fund cont						110 110	.501	763					
											Adjust in			
2		2000 D	1 2000	D 1 .	D 1				ustment	_	Future	09 Rate	2009	% Change
3	Description - October 1 Updated	2008 Rates	Mayor's 2009 New Rate		ange		or NO A Add'l		otal Rate	Approach	Years	Adj	Revised	from 08
5	Downtown Streets (Paved)	\$12.88	\$14.81	\$1.93	ange 15%		2.36	\$	17.17	\$40,000	\$172,722	\$0.44	\$15.25	18%
8	Downtown Streets (Brick)	\$15.35	\$17.65	\$2.30	15%		11.35	φ \$	29.00	\$40,000	\$172,722	\$0.44	\$18.46	20%
9	Bowittown offects (Blick)	Ψ13.33	Ψ17.03	Ψ2.50	1370	Ψ	11.55	Ψ	27.00	Ψ10,000	Ψ122,331	Ψ0.01	Ψ10.40	2070
	Outlying Commercial / Arterial S	Streets												
11	Commercial Property	\$6.80	\$7.62	\$0.82	12%	\$	0.29	\$	7.91	\$34,456	\$141,899	\$0.06	\$7.68	13%
12	Residential Property	\$2.78	\$3.11	\$0.33	12%	\$	0.12	\$	3.23	\$25,544	\$105,197	\$0.02	\$3.13	13%
13														
14	All Oiled / Paved Residential Str													
15	Commercial Property	\$5.11	\$5.72	\$0.61	12%		(0.28)		5.44	-\$21,025	-\$103,769	-\$0.05	\$5.67	11%
	Residential Property	\$2.64	\$2.96	\$0.32	12%	\$	(0.14)	\$	2.82	-\$78,975	-\$389,778	-\$0.02	\$2.94	11%
17														
18	All Oiled and Paved Alleys	***	***	00.44	4.00 /		0.00			***	#10.000	* ***********************************	*4.04	4.007
19	Commercial Property	\$0.94	\$1.05	\$0.11	12%		0.09	\$	1.14	\$1,199	\$12,222	\$0.01	\$1.06	13%
20 21	Residential Property	\$0.60	\$0.67	\$0.07	12%	\$	0.05	\$	0.72	\$8,801	\$89,720	\$0.00	\$0.67	12%
22	Unimproved Street Right-of-Way													
23	Commercial Property	\$2.69	\$3.01	\$0.32	12%	\$	(1.01)	¢	2.00	-\$1,891	-\$8,397	-\$0.19	\$2.82	5%
24	Residential Property	\$1.51	\$1.69	\$0.18	12%		(0.57)		1.12	-\$3,109	-\$13,802	-\$0.10	\$1.59	5%
25	residential Froperty	Ψ1.51	Ψ1.07	ψ0.10	12/0	Ψ	(0.57)	Ψ	1.12	ΨΟ,100	Ψ15,002	ψ0.10	Ψ1.57	370
26	Unimproved Alley Right-of-Way													
27	Commercial Property	\$0.42	\$0.47	\$0.05	12%	\$	0.15	\$	0.62	\$467	\$1,217	\$0.04	\$0.51	22%
28	Residential Property	\$0.28	\$0.31	\$0.03	11%		0.10	\$	0.41	\$3,533	\$9,202	\$0.03	\$0.34	21%
29	Use of Reserves/Rate Assistance	\$1,389,843	-\$35,007							\$19,000	\$145,764			
	Fund Balance	\$ 10,443,813	\$ 10,478,820							¥12,000	\$ 10,298,049			

Altomory position		A B C	D	Е	F	G	Н	I	1
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Security		2009 Staff Change Proposal - General Fund					-	Filled	Reviewed 12/17/08
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Comparison of the continuous			2008	2009	Change	Fund	Vacant	(Lay Off)	Position Need Statement
Total 19,00 189,061		· · · · · · · · · · · · · · · · · · ·					2.941.616	C41 C44	
Society Contemps									
Octay Attorney's Office		•							-
One additional prosecutor will allow the CAD for fully develop its anisonally community procession program and other public safety imitatives such as e 98,107 domestic abuse prosecutions. Existing FTE 13 City Council 15 Executive Assistant 1.0 0.6 -0.4 GF Hir was made for less than full time, budget was reallocated. Savings are S Emergency Management Emergency Management 18 Emergency Management 19 0.1 1.0 0.9 GF Emergency Management Coordinator 20 Emergency Management Coordinator 21 Financial Services (Core Group) This position will ensure consistent grant management practices as a when the Office was created. This position is critical to ensuring the continual participation and funding from various bonnelind security and emergency and emergency management of the continuation of the	9	I					, , , ,	,,,,,	
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13 City Council Executive Assistant 1.0 0.6 -0.4 GF Hire was made for less than full time, budget was reallocated. Savings are S Feergreey Management S = 2-person Office. The Coordinator was funded one-time grant. The proposal fully funds the prosition with GF resources as a when the Office was created. This position is critical to ensuring the continuous participation and funding from various homehaid according and energoncy of the continuous participation and funding from various homehaid according and energoncy of the continuous participation and funding from various homehaid according and energoncy of the funding from various homehaid according and energoncy of the funding from various homehaid according and energoncy of the funding from various homehaid according and energoncy of the funding from various homehaid according and energoncy of the funding funding from various homehaid according and energoncy of the funding funding from various homehaid according and energoncy of the funding funding funding from the continuous participation and funding from various homehaid according and energoncy of the funding funding funding from the continuous participation and funding from various homehaid according and energoncy of the funding fundi		Attorney position	0.0	1.0	1.0	GF		98,107	domestic abuse prosecutions. Existing FTE
Executive Assistant		City Council							
The property Management Semergency Management Se	15		1.0	0.6	-0.4	GF			Hire was made for less than full time, budget was reallocated. Savings are \$28,196
Emergency Management Emergency Management is a 2-person Office. The Coordinator was funded one-time grant. The proposal fully funds the position will GF resources as when the Office was created. This position is critical to ensuring the continual participation and funding from various homeland security and emergency management Coordinator	16	I							
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Provide Grants Manager			0.1	1.0	0.9	GF		65,556	programs. (Existing FTE) - grant eliminated; 2008 City cost was \$5,704
This position will ensure consistent grant management practices across the chat timely and accurate grant reporting, accounting, and cash management point followed. It will assist departments in streamlining and meeting variou requirements. Staff in the Mayor's Office are focused on securing grants. The OFS will provide city-wide support once a grant has been awarded. Proper management positions the city for future successful grant opportunities. (Ne The Financial Operations Manager will provide OFS oversight to ensure that accounting policies, practices, and procedures are implemented and followed: 24 Financial Operations Manager 25 Transfer accounting support for DSI 26 Transfer accounting support for DSI 27 Transfer accounting support for DSI 28 Fire 29 Increase daily staffing from 113-115 1 6 addtt firefighters (staffing for 10 months) - full year costs = \$136,516 Overtime required to achieve 115 daily staffing 30 Overtime required to achieve 115 daily staffing 40 Fire Sa5,115 31 Overtime required to achieve 115 daily staffing 41 Fire combination of these two lines provides for Fire Dept. staffing levels at provide for a second supermedic team in the City. (New FTEs) 31 Budgeted vacancy savings, which reduces the total cost of new FTEs to S84; 32 Human Resources This position will provide clerical support for the fire test that will be adminity and accurate grant reporting, accounting, and cash that timely and accurate grant reporting, accounting, and cash that timely and accurate grant reporting, accounting, and cash that timely and accurate grant reporting, accounting, and cash that timely and accurate grant reporting, and cash that timely and accurate grant reporting, accounting, and cash that timely and accurate grant reporting, and cash that timely and accurate grant reporting, and cash the support for Eve If Sas, 12 The Combination of the set wo lines provide of So versight to ensure that accounting support for the FTE is Sas, 13 Fire Provide for a second supermedic team in the City. (N	20	Emergency Management Coordinator							
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28 Fire 2009 staffing level excludes .9 FTE for Emergency Management Coordinator 29 Increase daily staffing from 113-115 30 1.6 addtl firefighters (staffing for 10 months) - full year costs = \$136,516 GF 114,548 The combination of these two lines provides for Fire Dept. staffing levels at provide for a second supermedic team in the City. (New FTEs) 32 Vacancy savings to partially offset above costs GF (100,000) Budgeted vacancy savings, which reduces the total cost of new FTEs to \$849 33 34 Human Resources This position will provide clerical support for the fire test that will be administration of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination of these two lines provides for Fire Dept. staffing levels at The combination	25	Transfer accounting support for DSI	0.5	1.0	0.5	GF		-	
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Vacancy savings to partially offset above costs GF (100,000) Budgeted vacancy savings, which reduces the total cost of new FTEs to \$849 Human Resources This position will provide clerical support for the fire test that will be admini	30		= \$136,516						The combination of these two lines provides for Fire Dept. staffing levels at 115, which will
Human Resources This position will provide clerical support for the fire test that will be admini	32								
This position will provide clerical support for the fire test that will be admini	33	, , ,					(223,300)		5 3 8.,
	34	Human Resources				-			
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36						J.		15,770	
	35	Office Assistant				GF		15,778	This position will provide clerical support for the fire test that will be administered early in 2009. We anticipate thousands of applications. (Existing PT FTE made FT and permanent

	A B C	D	Е	F	G	Н	I	J
1								
2	2009 Staff Change Proposal - General Fund							Reviewed 12/17/08
3				Overall			Filled Newly Budgeted	
4	Department	2008	2009	Change	Fund	Vacant	(Lay Off)	Position Need Statement
37	HREEO							
38	Human Rights	7.5	7.5	0.0	GF		-	Transfer of staff from Human Rights to HREEO. No net change in FTE or cost.
20					~-			New Director will pull together three separate functions and provide leadership to the City.
39	Department Director Position	0.0	1.0	1.0	GF		146,109	(New FTE) This position will coordinate the City's 2010 census campaign to ensure everyone is
								counted. Census data becomes the basis of federal and state funding formulas. Our
								experience from the 2000 census suggests that this position is critical to ensuring a good
40	Census staff	0.0	1.0	1.0	GF	85,000		response for Saint Paul. (New FTE)
41								
42	Library						-	Additional FTEs distributed across the system to increase the number of hours libraries are
								open to 775 hours per week (7.5 morning hours added to 6 libraries). Average cost of
								Library Associates/Aides - \$42,987. (New v. additional hours for existing FTEs to be
43	Increase library hours	0.0	4.0			171,948		determined)
44								
45	Mayor's Office							
								Combination of positions which were supporting Central Corridor in PED moved back to Mayor's Office. Financing continues to be provided by PED. No net change in FTEs or
46	Central Corridor positions	0.0	0.8	0.8			71.085	cost. Reflecting where the positions reside.
47	Communication positions	0.0	0.0	0.0			71,005	tenseting where the positions reside:
48	Parks							
40								Get to full staffing at Oxford (including Facility Mgr, Asst Director, 2.0 Rec Leaders, 3.0
49 50	Additional staff at Oxford Facility	30.8	37.7 0.0	6.9	GF GF	317,001		Security). New FTEs.
30	GIS staff	1.0	0.0	-1.0	GF			Transfer of one GIS FTE to Technology included in 2009 base, no net change in FTEs Begin implementation of Polar Bear exhibit. Full exhibit operating costs are projected in 5
51	Zoo Keeper	0.0	0.2	0.2		14,677		year model for 2010 (new FTE).
52	•					- ,,		y-m
53	Police							
54	New Police Officers (14) - individual costs = \$69,107	616.0	630.0	14.0	GF	967,232		Increases the number of sworn officers from 616 to 630.
55	Retain 3 School Resource Officers	2.0	2.0	0.0	CE		207.264	Shifts funding for 3 sworn staff from school district to City GF budget (District decision to
56	Promotion Costs:	3.0 n/a	3.0 n/a	0.0	GF GF	60,306	207,204	reduce contract) (Existing FTEs) No net change in FTEs
57	7 additional Sergeants	11/ а	11/ (1		Gi	00,300		Tio not change in 1 123
58	1 additional Commander							
								Recognize previously unbudgeted positions, mostly offset with vacancy savings. The
59	Civilian position changes	1.0	4.9	3.9	GF		37,745	increase of 37.7k represents the net change in total expenditures.
60								

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	A B C	D	Е	F	G	Н	I	J
1								
2	2009 Staff Change Proposal - General Fund							Reviewed 12/17/08
3							Filled	
				Overall			Newly Budgeted	
4	Department	2008	2009	Change	Fund	Vacant	(Lay Off)	Position Need Statement
61	Public Works							
								Fully funds an existing position in PW currently devoted part-time to ensuring City
								infrastructure development is pedestrian/bike friendly. 65k represents cost of additional .7
62	Pedestrian Bike coordinator	0.3	1.0	0.7	GF	65,336		FTE, not the full cost of the position. (2008 cost of \$32,000)
63								
64								
65	Safety and Inspections							
-	A 1 1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.0	2.0	2.0	GE.			Replaced trade and code inspector positions with multiple lower level fire aids and clerical
66	Additional Fire Aide	0.0	2.0	2.0				support. No new appropriation, adjustments were made within the base department budget
67	Additional Office Assistant III	0.0	1.0	1.0	GF			to increase FTEs at lower rates of compensation. (Existing FTEs)
								DSI still pays for the FTE via a salary and fringe adjustment, but the FTE is booked in the
68	Transfer accounting support for DSI	0.5	0.0	-0.5	GF		-	OFS budget. No net change in level of appropriation
69	Tookwology							
70	Technology							To support customer demands, paid for through increase in IS service revenue from special
71	IS System Support Specialist III	0.0	1.0	1.0	GF	59,745		funds
72	GIS staff	0.0	1.0	1.0		39,743	_	Transfer of one GIS FTE to Technology included in 2009 base, no net change in FTE:
73	Old stail	0.0	1.0	1.0	GI		_	Transfer of one Gib i i i to recimology included in 2007 base, no net change in i i i.e.
7/								
75								
72 73 74 75 76						2,841,616	641,644	
77						2,041,010	041,044	
//								

	A B C	D	E	F	G	Н	I	1	K
1	2000 Ct. et Cl							D	
3	2009 Staff Change Proposal - Special Funds						Filled		
3				Overall			Newly Budgeted		
4	Department	2008	2009	Change	Fund	Vacant	(Lay Off)	Position Need Statement	
5									
	Financial Services (Core Group)								
8	Alian Daka Camina antinita mida familia				Dala			Accurately reflects costs of staff support of debt-related activities to the debt service fund	
9	Align Debt Service activity with funding Real Estate	17.5	17.5	0.0	Debt SF	\$0		(no net change in FTE) Transfer of Real Estate to OFS included in 2009 base. No net change in FTE or cost.	
10		17.5	17.5	0.0	51	ΨΟ		Transfer of Real Estate to OTS included in 2007 base. No net change in 112 of cost.	
11	HREEO Contract Services, Fund 124 (was OFS)	13.6	13.6	0.0	CAS		\$0	Transfer of staff from OFS to HREEO. No net change in FTE or cost.	
	Contract Services, rund 124 (Was OFS)	13.0	13.0	0.0	CAS		ΦU	Transfer of staff from OFS to HREEO. Spending authority to hire an additional 0.5	
13	RiverPrint, Fund 127 (was OFS)	8.0	8.5		Print	\$25,726	60	graphic designer added to the '09 budget. (0.5 New FTE)	
14 15	3.0 FTEs Moved from PED to HREEO	3.0	3.0	0.0	SF		\$0	Transfer of staff from PED to HREEO. No net change in FTE or cost.	
16	Library						-		
17 18	Special Fund Grant Funding Changes	2.0	1.0					Position will now be funded by partner agency.	
	Parks								
20								Increased parks worker staffing to keep up with rising demand in abatement and PED	
20	Property/Abatement Services and grant-funded after school program positions.	14.2	15.8	1.6	SF	\$93,674		property maintenance. (new FTEs)	
	PED								
23	Central Corridor positions	0.8	0.0	-0.8	SF			No net change in FTEs or costs. Reflecting where positions reside. Central Corridor costs remain with PED (\$71,085)	
24 25	3.0 FTEs Moved from PED to HREEO	3.0	0.0	-0.0	51			Transfer of staff from PED to HREEO. No net change in FTE or cost.	
25	Police								
27	Criminalist-Internet Crimes Against Children task force	1.0	0.0	-1.0	SF		-\$83,986	FTE transferred to the state	
28	· ·								
29 30	Public Works								
31	Transfer of Real Estate to OFS	17.5	0.0	-17.5	SF		\$0	Transfer of Real Estate to OFS included in 2009 base. No net change in FTE or cost.	
32							**		
33	Technology								
35	ERP Staffing Changes								
36	Project Director	0.0	1.0	1.0	ERP		\$93,947	This position will direct the ERP projectprovide day to day leadership within the City and with potential vendors.	
37	Project Manager	0.0	1.0	1.0			\$180,000	Consultant services, not a city FTE. Position funded in 2008 budge	
38 39 40 41 42	CoreTeam Member	0.0	0.0	0.0				Original budget included 0.3 FTE. Revised budget for ERP does not include Core Team. \$	31,502
39	CoreTeam Member	0.0	0.0	0.0					29,866
40	CoreTeam Member	0.0	0.0	0.0	ERP				22,893
41	CoreTeam Member	0.0	0.0	0.0	ERP ERP				19,859
42	Trainer - goes in place in 2010 and remains	0.0	0.0	0.0	EKP			budget for ERP does not include Training in 2009 \$ 10	00,000
43 44									
45 46		Totals			\$119,400	\$189,961			
	Public Works								
								Mix of technical, administrative, trades, street service and traffic maintenance positions	
48	Vacant Positions in Special Funds	16.6	0.0	-16.6	SF		-\$1,150,050	spread across 3 funds.	